

ANER Oversight Meeting 12/12/2017

DEQ Update on RTR Program

RTR Requirement

Budget bill directed DEQ to achieve a \$828,114 reduction in year one of the biennium and a \$1,078,114 reduction in year two of the biennium through the implementation of a Reorganization through Reduction Program (RTR). This is a summary of the work undertaken to date.

RTR Summary Information

- From Appropriated positions, there will be \$467,956 paid in severance and \$58,386 health insurance (this excludes longevity and leave payout totals to separating employees).
- There were 365 employees eligible to participate across the three RTR plans.
- Only 12 employees paid from appropriated funds were accepted (17 employees overall). This decision was based on the ability to fund the severance and leave payouts. Implementation of the RTR plans results in \$446,421 total savings of appropriated funds.
- DEQ has proposed a fund shift for five positions in Division of Marine Fisheries from appropriated funds to receipts. If approved by OSBM, this fund shift will result in \$316,553 additional savings of appropriated funds.
- DEQ still needs to identify an additional \$65,140 in savings to meet the \$828,114 target for year one.
- The entire RTR planning and implementation process took 6 months.

Timeline for RTR

June 2017 - DEQ Planning Committee began preparing for the RTR process including meeting with DEQ Senior Leadership

July 2017 – DEQ Planning Committee meets with OSHR to get guidance and more information on the RTR process.

August 2017 – DEQ Divisions submit draft plans for departmental review; Plan review and compilation of plans prepared to submission to OSHR.

September 2017 – Three plans submitted to OSHR for review and approval
RTR plan approved by September 29, 2017

September – October 2017 - Coordinate Employee notices and meetings

October 10 – Host meetings for ineligible employees (live and webinar; 2 sessions held

October 11 - Kick-Off meeting for Eligible RTR Participants (live and webinar; 3 sessions held); Distribute over 200 RTR information packets to employees who did not attend the mandatory meeting.

October 12, 2017 - Volunteer Sign Up Begins with OSHR

November 1, 2017 - Volunteer Sign Up Ends

November 3, 2017 - DEQ receives notice of RTR Volunteers from OSHR

November 6 – 10 - DEQ verifies participants, reviews volunteers to match and determine funding constraints

November 15, 2017 - Notice of acceptance or rejection prepared and distributed to all volunteers given

November 16 – December 15 – work with separating employees to get ensure smooth transition and finalize paperwork

December 15, 2017 - RTR Implementation begins